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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY

0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0305208BB: *Distributed Common Ground/Surface Systems*

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	7.699	1.290	4.303	-	4.303	4.389	4.473	4.558	4.646	Continuing	Continuing
S400A: <i>Distributed Common Ground/Surface Systems</i>	7.699	1.290	4.303	-	4.303	4.389	4.473	4.558	4.646	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The architecture interconnects the warfighter and sensors to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with/between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone (DIB) and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the degree possible.

B. Program Change Summary (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	7.701	1.290	1.303	-	1.303
Current President's Budget	7.699	1.290	4.303	-	4.303
Total Adjustments	-0.002	-	3.000	-	3.000
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.002	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	3.000	-	3.000

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: S400A: *Distributed Common Ground/Surface Systems*

Congressional Add: *DCGS Capabilities Modernization*

FY 2010	FY 2011
5.975	-
5.975	-

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/Surface Systems</i>
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Congressional Add Details (\$ in Millions, and Includes General Reductions)

	FY 2010	FY 2011
Congressional Add Subtotals for Project: S400A		
Congressional Add Totals for all Projects	5.975	-

Change Summary Explanation

Funding:

FY 2010 Decrease \$0.002 million due to reprogramming to higher command priorities.

FY 2011 None.

FY 2012 Increase of \$3.000 million due to internal realignment of command priorities to fund the development, testing and integration of the DCGS Enterprise.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0305208BB: <i>Distributed Common Ground/Surface Systems</i>				S400A: <i>Distributed Common Ground/Surface Systems</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S400A: <i>Distributed Common Ground/Surface Systems</i>	7.699	1.290	4.303	-	4.303	4.389	4.473	4.558	4.646	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The architecture interconnects the warfighter and sensors to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services with/between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance (ISR) sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone (DIB) and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the degree possible.

- Project also included the following Congressional add:

- DCGS Capabilities Modernization addressed requirements and expanded capabilities to exploit documents and media (DOMEX) within the SOF architecture. Funding also expanded integration of multi-functional intelligence PED capabilities into the SOF Information Enterprise (SIE) and the DCGS-SOF architecture. The funding supported the establishment of the governance business processes and rules for the SIE.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Distributed Common Ground/Surface System	1.724	1.290	4.303	-	4.303
FY 2010 Accomplishments: Continued development of common ground/surface system enterprise architecture and system test and integration of the DIB with the SOF Intelligence Data Management System and Multi-INT Archive and Analysis System (MAAS) software package solution into the Special Operations Command, Research, Analysis and Threat Evaluation System and Command, Control, Communications and Computers Information Automation System (C4IAS) baselines. Developed and integrated user interface for the DCGS-SOF. FY10 also includes supplemental funding (\$0.325), which supported MAAS/DCGS-SOF Integration.					
FY 2011 Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development			R-1 ITEM NOMENCLATURE PE 0305208BB: Distributed Common Ground/ Surface Systems				PROJECT S400A: Distributed Common Ground/Surface Systems				
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Continues to integrate the SOF-unique systems and Multi-INT sensors into service-common capabilities. Commences developmental test and evaluation efforts in classified and unclassified test environments. Commences development of Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF) v1.0 baseline and conducts DCGS-SOF limited objective events and Empire Challenge exercise demonstrations. FY 2012 Base Plans: Continue development of DCGS-SOF v1.0 baseline, commences test and evaluation of this baseline, and conducts DCGS-SOF limited objective events and Empire Challenge exercise demonstrations.											
Accomplishments/Planned Programs Subtotals							1.724	1.290	4.303	-	4.303
							FY 2010	FY 2011			
Congressional Add: DCGS Capabilities Modernization							5.975	-			
FY 2010 Accomplishments: Expanded capabilities to exploit documents and media within the DCGS architecture, integrated multi-function intelligence processing, exploitation, and dissemination (PED) capabilities into the DCGS-SOF information gateway, and developed enterprise governance business rules and processes.											
Congressional Adds Subtotals							5.975	-			
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: DISTRIBUTED COMMON GROUND/SURFACE SYSTEM	0.000	5.225	15.621	2.601	18.222	13.006	17.271	11.420	9.502	Continuing	Continuing
• PROC2: SOF INTELLIGENCE SYSTEMS	6.688	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
D. Acquisition Strategy											
• DCGS will partner with other government agencies to meet SOF-peculiar documented requirements. The technology will allow for seamless integration with DoD, interagency, and coalition Intelligence, Surveillance, and Reconnaissance tactical PED systems.											

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Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/ Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/ Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>
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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Prime Mission Equipment/ Integration	MIPR	MITRE:Bedford, MA	0.426	-		0.190	Jan 2012	-		0.190	Continuing	Continuing	
Multi-INT Archive and Analysis System/DCGS-SOF Integration	Reqn	General Dynamics:Reston, VA	0.325	-		-		-		-	0.000	0.325	
DCGS Capabilities Modernization	Various	Various:Various	8.612	-		-		-		-	Continuing	Continuing	
SURIVAC Architecture	MIPR	DITCO:Washington, DC	0.500	0.537	Jan 2011	0.213	Jan 2012	-		0.213	0.000	1.250	
Development and Integration	C/FFP	SITEC (TBD):TBD	-	-		0.940	Apr 2012	-		0.940	Continuing	Continuing	
Independent Verification and Validation	MIPR	MITRE:Bedford, MA	-	-		0.245	Jan 2012	-		0.245	Continuing	Continuing	
Subtotal			9.863	0.537		1.588		-		1.588			

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS Support	C/FFP	Booz Allen Hamilton:McLean, VA	0.405	-		-		-		-	0.000	0.405	
DCGS Sensor Web Support	MIPR	SAIC:Melbourne, FL	0.171	-		-		-		-	0.000	0.171	
DCGS Support	C/FFP	SITEC (TBD):TBD	-	-		0.836	Nov 2011	-		0.836	Continuing	Continuing	
Subtotal			0.576	-		0.836		-		0.836			

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS Test and Evaluation	MIPR	SPAWAR:Charleston, SC	0.377	0.476	Jan 2011	0.599	Jan 2012	-		0.599	Continuing	Continuing	
DCGS Independent Verification and Validation	MIPR	MITRE:Bedford, MA.	0.871	0.277	Jan 2011	0.276	Jan 2012	-		0.276	Continuing	Continuing	

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Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Interoperability Support	MIPR	JITC:Ft Huachuca, AZ	0.196	-		0.280	Jan 2012	-		0.280	Continuing	Continuing	
Interoperability Testing	C/FFP	SITEC (TBD):TBD	-	-		0.724	Apr 2012	-		0.724	Continuing	Continuing	
Subtotal			1.444	0.753		1.879		-		1.879			
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			11.883	1.290		4.303		-		4.303			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/ Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>
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	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Distributed Common Ground/Surface Systems (DCGS) Integration and ETIs																												
DCGS Capabilities Modernization																												
Milestone B/C Acquisition Decision																												
DCGS-SOF v1.0 Prototype Developmental Testing																												
SOF PED Enterprise Enhancements																												
DCGS v1.0 Operational Testing																												
DCGS Limited Objective Event & Empire Challenge - FY11																												
DCGS Limited Objective Event & Empire Challenge - FY12																												
DCGS Limited Objective Event & Empire Challenge - FY13																												
DCGS Limited Objective Event & Empire Challenge - FY14																												
DCGS Limited Objective Event & Empire Challenge - FY15																												
DCGS Limited Objective Event & Empire Challenge - FY16																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/ Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Distributed Common Ground/Surface Systems (DCGS) Integration and ETIs	1	2010	4	2016
DCGS Capabilities Modernization	2	2010	4	2011
Milestone B/C Acquisition Decision	2	2011	2	2011
DCGS-SOF v1.0 Prototype Developmental Testing	2	2011	2	2012
SOF PED Enterprise Enhancements	2	2011	1	2012
DCGS v1.0 Operational Testing	3	2011	2	2012
DCGS Limited Objective Event & Empire Challenge - FY11	2	2011	3	2011
DCGS Limited Objective Event & Empire Challenge - FY12	2	2012	3	2012
DCGS Limited Objective Event & Empire Challenge - FY13	2	2013	3	2013
DCGS Limited Objective Event & Empire Challenge - FY14	2	2014	3	2014
DCGS Limited Objective Event & Empire Challenge - FY15	2	2015	3	2015
DCGS Limited Objective Event & Empire Challenge - FY16	2	2016	3	2016

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